

Appendix A

Cost Estimates

The attached tables provide costs estimates for the Management Alternatives defined in the Special Resource Study. These estimates have been provided based on the following assumptions:

Table 3 is a transcription of the 1991 estimate prepared by Landmark Design for the Carrie Furnaces. It is the only itemized estimate that has been prepared for this site, inasmuch as access to the site since that time has been limited due to its remaining in private ownership of the Park Corporation.

Table 4 adjusts the estimates, escalating costs from 1991 to 2001. It is important to note that the Rivers of Steel National Heritage Area (RSNHA) Management Action Plan of 1995 included considerably higher numbers for the “Steel Industry Interpretive Center” proposed at the Carrie Furnaces (\$50 million), but that this facility was predicated on the assumption that

there would be a national park site established there. Table 2 shows removal of the major exhibit from the 1991 estimate and its replacement by a 20,000 SF exhibit, assumed to be of a more modest scale than the \$50 million proposal.

Table 5 provides order of magnitude estimates for other Homestead elements.

Table 6 estimates an allowance for interpretive linkages between Homestead elements.

Table 7 estimates an allowance for Lower Mon River linkages.

Table 8 allocates these estimates across the alternatives as defined in the draft, apportioning costs from the previous tables and apportioning local vs. NPS shares, commensurate to the intent of each alternative.

Table 9 estimates NPS staff costs.

Table 3: Cost Estimates for Carrie Furnaces from 1991 Study

	Exhibits	Rehabilitation	Visitor Interpretative facilities (buildings)	Visitor Interpretative facilities (sites)	Total	Notes
1. A/C Power House	\$68,983	\$2,327,017			\$2,396,000	(1)
2. Blowing Engine House	\$2,783,000	\$1,359,000			\$4,412,000	(1)
3. Site Between A/C and BEH				\$380,000	\$380,000	(1)
4. Blast Furnace/Cast House 6	\$50,600	\$562,400			\$613,000	(1)
5. Stoves & Dust Catchers	\$50,600	\$367,400			\$418,000	(1)
6. Blast Furnace/Cast House 7	\$12,650	\$379,350			\$392,000	(1)
7. Gas Washing Area	\$37,950	\$257,050			\$295,000	(1)
8. Stock House	\$94,875	\$345,125			\$440,000	(1)
9. Ore Yard		\$76,000			\$76,000	(1)
10. Ore Bridge		\$139,000			\$139,000	(1)
11. Car Dumper		\$89,000			\$89,000	(1)
12. Carrie Riverbank/Boat				\$401,000	\$401,000	(1)
13. Car Parking (500 Spaces)		\$627,000			\$627,000	(1)
14. Performance Area			\$751,034	\$1,063,966	\$1,185,000	(1)
Total 1991 Estimate	\$3,098,658	\$6,528,342	\$751,034	\$1,184,966	\$12,223,000	

Notes: (1) Source of Estimates is 1991 Landmark Design Study

Table 4: Adjustment of 1991 Carrie Furnace Estimate to 2001

	Exhibits	Rehabilitation	Visitor Interpretative facilities (buildings)	Visitor Interpretative facilities (sites)	Total	Notes
1. 1991 Estimate	\$3,098,658	\$6,528,342	\$751,034	\$1,844,966	\$12,223,000	(2)
2. Escalate Estimate from 1991 to 2001	\$4,112,703	\$8,664,763	\$996,813	\$2,448,736	\$16,233,016	(3)
3. Add factor for deterioration		\$4,332,382			\$4,332,382	(4)
4. Remove 1991 Exhibit	-\$2,783,000				-\$2,783,000	(5)
5. Add visitor facility/exhibit	\$5,692,500		\$3,795,000		\$9,487,500	(6)
6. 2001 Estimate	\$7,022,203	\$12,997,145	4,791,813	\$2,448,736	\$27,259,898	

Notes: (2) Estimate from Table 3
(3) Escalation from 1991 to 2001 133% per R.S. Means for Pittsburgh region
(4) Assume Rehabilitation cost increased by 50% due to 10 years of deterioration
(5) Subtract exhibit assumed in line 2 of 1991 estimate, Table 3
(6) Add cost of 20,000 SF visitor facility, include assumed 15,000 SF of exhibits

Table 5: Estimate of Cost of Other Homestead Resources

	Exhibits	Rehabilitation	Visitor Interpretative facilities (buildings)	Visitor Interpretative facilities (sites)	Total	Notes
1. Bost Building Enhancement	\$1,897,500		\$984,750		\$2,846,250	(7)
2. Homestead Landing Site				\$2,755,170	\$2,755,170	(8)
3. Homestead Historic District Preservation Assist Grants		\$1,250,000			\$1,250,000	(9)
Interpretation, site & bldgs	\$1,897,500		\$984,750	\$688,793	\$3,535,043	(10)
Subtotal	\$3,795,000	\$1,250,000	\$1,897,500	\$3,443,963	\$10,386,463	

Notes: (7) Assume added 5,000 SF of building and exhibit space to Bost Building
(8) Assume 2 acres of site and interpretive work at Landing @ \$25/SF
(9) Assume 25 grants at \$50k each within the Homestead Historic District
(10) Assume a total of 5,000 SF of exhibit space in Historic District and interpretive improvement to 1/2 acre site

Table 6: Homestead Linkages

	Exhibits	Rehabilitation	Visitor Interpretative facilities (buildings)	Visitor Interpretative facilities (sites)	Total	Notes
1. River Linkages						
Additional Boat Landing at Battle Site	\$63,250		\$63,250	\$532,229	\$658,729	(11)
2. Land Linkages						
Between Homestead Resources	\$253,000			\$250,000	\$503,000	(12)
Subtotal		\$316,250	\$0	\$63,250	\$782,229	\$1,161,729

Notes: (11) Allowance for shelter, interpretive, and dock at Homestead Landing (escalate 1991 cost for river landing)
(8) Allowance for 20 waysides

Table 7: Summary of Maximum Cost, by Element

	Exhibits	Rehabilitation	Visitor Interpretative facilities (buildings)	Visitor Interpretative facilities (sites)	Total	Notes
Carrie	\$7,022,203	\$12,997,145	\$4,791,813	\$2,448,736	\$27,259,898	
Homestead	\$3,795,000	\$1,250,000	\$1,897,500	\$3,443,963	\$10,386,463	
Homestead Linkages	\$316,250		\$63,250	\$782,229	\$1,161,729	
Lower Mon Valley Linkages	\$1,454,750		\$189,750	\$3,321,061	\$4,965,561	
Totals	\$12,588,203	\$14,247,145	\$6,942,313	\$9,995,988	\$43,773,649	

Table 8: Cost Estimates and Allocation by SRS Alternative

	Exhibits	Rehabilitation	Visitor Interpretative facilities (buildings)	Visitor Interpretative facilities (sites)	Total	Notes
Alternative 1 Rivers of Steel NHA						
Carrie	\$7,022,203	\$12,997,145	\$4,791,813	\$2,448,736	\$27,259,898	
Homestead	\$3,795,000	\$1,250,000	\$1,897,500	\$3,443,963	\$10,386,463	
Homestead Linkages	\$316,250	\$0	\$63,250	\$782,229	\$1,161,729	
Totals	\$11,133,453	\$14,247,145	\$6,752,563	\$6,674,927	\$38,808,089	
Allocation by Source						
NPS	\$0	\$0	\$0	\$0	\$0	(14)
Local (Including RSNHA funds)	\$11,133,453	\$14,247,145	\$6,752,563	\$6,674,927	\$38,808,089	
<i>Notes: (14) Assume no NPS Involvement beyond authorized assistance to NHA</i>						
Alternative 2 Homestead Steelworkers NHS						
Carrie	\$7,022,203	\$12,997,145	\$4,791,813	\$2,448,736	\$27,259,898	
Homestead	\$3,795,000	\$1,250,000	\$1,897,500	\$3,443,963	\$10,386,463	
Homestead Linkages	\$316,250	\$0	\$63,250	\$782,229	\$1,161,729	
Totals	\$11,133,453	\$14,247,145	\$6,752,563	\$6,674,927	\$38,808,089	(15)
Allocation by Source						
NPS	\$870,000	\$1,140,000	\$540,000	\$450,000	\$3,000,000	
Local (Including RSNHA funds)	\$10,263,453	\$13,107,145	\$6,212,563	\$6,224,927	\$35,808,089	(16)
<i>Notes: (15) These costs to be the responsibility of the local management entity</i>						
<i>(16) Local costs to be responsibility of local management entitites, but may include part of NHA federal funds</i>						
Alternative 3 Lower Mon Valley Steel NPS						
Carrie	\$7,022,203	\$12,997,145	\$4,791,813	\$2,448,736	\$27,259,898	
Homestead	\$3,795,000	\$1,250,000	\$1,897,500	\$3,443,963	\$10,386,463	
Homestead Linkages	\$316,250	\$0	\$63,250	\$782,229	\$1,161,729	
Lower Mon Valley Linkages	\$1,454,750	\$0	\$189,750	\$3,321,061	\$4,965,561	
Totals	\$12,588,203	\$14,247,145	\$6,942,313	\$9,995,988	\$43,773,649	
Allocation by Source						
NPS	\$870,000	\$960,000	\$480,000	\$690,000	\$3,000,000	
Local (Including RSNHA funds)	\$11,718,203	\$13,287,145	\$6,462,313	\$9,305,988	\$40,773,649	(16)
<i>Notes: (16) Local costs to be responsibility of local management entitites, but may include part of NHA federal funds</i>						

Table 9: NPS Annual Operations Cost Estimate, by SRS Alternative

	FTE Interpretation and Technical Assistance	Annual Cost/FTE	Support Services Costs)	Total Costs
Alternative 1: Rivers of Steel	0	\$0	\$0	\$0
Alternative 2: Steel Workers' NHS	2	\$110,000	\$22,000	\$132,000
Alternative 3: Lower Mon Valley NHS	2	\$110,000	\$22,000	\$132,000